

Staff Report



October 22, 2024

To Board of Education (Public Meeting)

From Sean Nosek, Superintendent/CEO

Re **Facilities & Transportation Department – Strategic Plan Progress Report**

This report is presented to the Board for information.

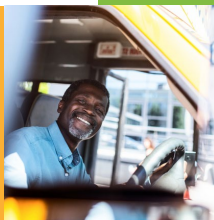
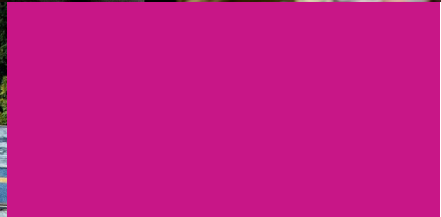
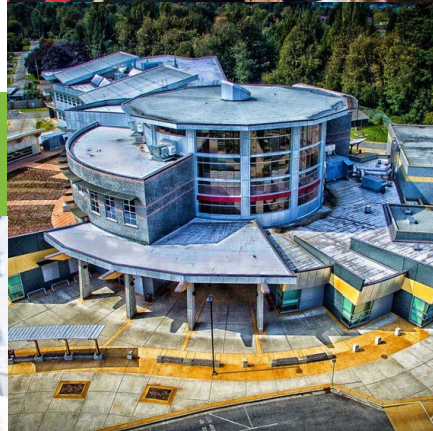
BACKGROUND:

Greg Forbes-King, Director of Facilities & Transportation, will provide a progress report to the Board highlighting achievements related to how the Facilities & Transportation Department worked to improve the condition and performance of district facilities.



Facilities & Transportation Department Strategic Plan Progress Report

Greg Forbes-King
October 22, 2024



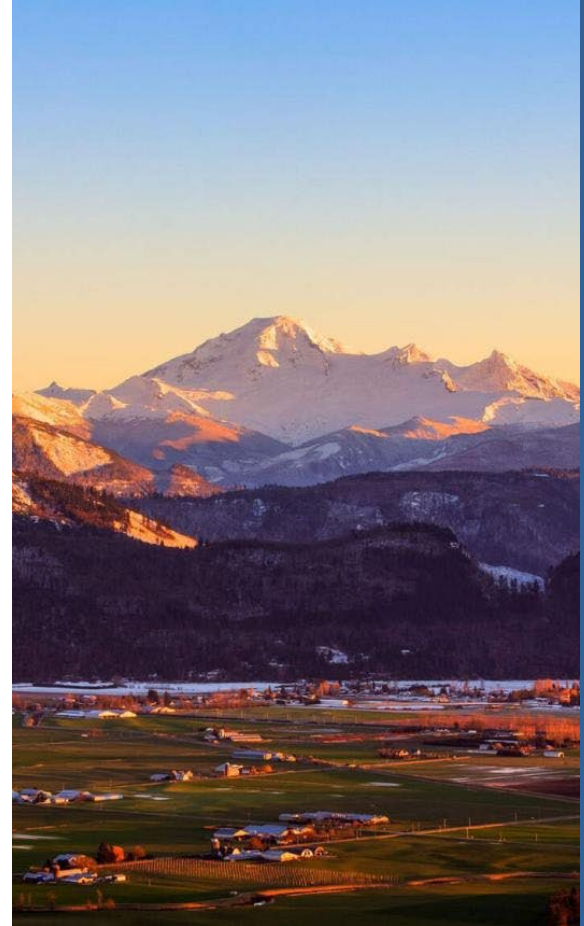
Our Department & Strategic Focus



About Our Department

The Facilities Group of Departments mandate is to support the district's strategic plan and ensure all 52 sites are safe, clean and functioning as designed.

- Capital Planning and Projects
- Plant Maintenance
- Custodial Services
- Community Use and Facility Rentals
- Student Transportation
- The Abby Arts Theatre



Strategic Plan Pillar Connected to Our Work...



Student Success

Our students will be engaged, challenged, and prepared for a lifetime of success.



Optimized Resources

We will be creative and responsible in the management of our educational resources.



Engaging Opportunities

We will provide engaging opportunities for every member of our organization to contribute to student success.



Progressive Workforce

We will provide a workplace that fosters creativity, inspires excellence, and challenges everyone to embrace growth.

Looking Back: 2023/24 School Year



Objective:

Improve the condition and performance of district facilities.



Focus: reduce the number of Facilities Department work orders.

- Proper preventative maintenance & scheduling
- Stop issuing work orders for emergency work
- Review requests before accepted as work orders

Facilities Department Work Orders

	Total Work Orders	Change
2023	8,610	6.9%
2022	8,051	-2%
2021	8,237	-9%
2020	9,065	-21%
2019	11,506	

Successes



- Management re-organization to balance and align the different portfolios
- Recalibrate the Work Order System (SchoolDude) and Workflow
- Strategic approach – Building Systems and FCI
- Investing in staff

Challenges



- Aging facilities require maintenance
- Limited Ministry funding
- Cost escalation
- Recruitment & retention
- Aging workforce
- Climate resilience
- Technology transfer

Major Capital Projects

- Abbotsford Traditional School (Additional Risk Reserve Projects)
- Abbotsford Middle School addition
- Auguston Elementary & Margaret Stenersen Elementary additions
- Child Care (HUB initiative)
- Irene Kelleher Deficiencies

Looking Ahead: 2024/25 School Year



Strategic Objective for 2024-25



- Work with Ministry of Education & Child Care to **increase the capacity of our school facilities.**
 - Elementary capacity-utilization - 101%
 - Middle capacity-utilization – 108%
 - Secondary capacity-utilization – 97%
 - Student enrolment growth is expected at all levels

The Future of Facilities



- Management re-org complete
- Work Order system streamlined
- Well positioned unionized staffing
- Influence a culture shift
- Begin renewal of White Fleet
- Revitalized energy programming
- Aggressive Capital Planning
- Modernized busing software systems
- Strategic focus on building systems
- Ongoing development of OH&S programming

Thank you.

Questions?





Objectives progress report

Strategic Plan 2023-24

Reporting dates not set

Report Created On: Oct 17, 2024

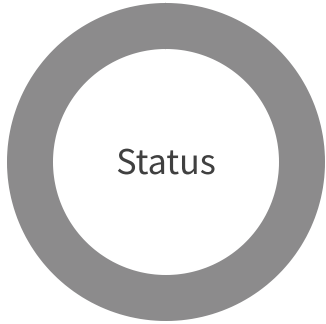
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Strategic Pillar

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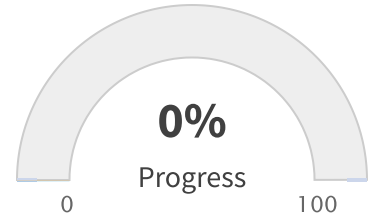
Objectives

Overall Summary



Status Pending

%
100.0



Progress 0%

Optimized Resources

Financial stewardship will guide our decision making. We will be creative and responsible in the management of our educational resources.

Improve the condition and performance of district facilities.

Facilities Work Orders

Year	Total Work Orders	Change
2019	11,506	
2020	9,065	-21%
2021	8,237	-9%
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